

FY 2013

Navajo/Apache Funding Plan Summary

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		Population	Discretionary	Other	Carry Forward	Total					
Total Allocation:		\$704,522	\$422,965	\$133,145	\$1,256,394	\$2,517,026					
Strategy	Original Allotment	Current Allotment Distribution				Total	Awarded	Unawarded	Expended	Unexpended	
Quality First	\$49,693	-	-	-	\$49,693	\$49,693	\$45,641	\$4,052	\$21,201	\$24,440	
Quality First Child Care Scholarships	\$182,976	-	-	-	\$182,976	\$182,976	\$182,976	-	\$68,916	\$114,060	
FTF Professional REWARD\$	\$13,500	-	-	-	\$13,500	\$13,500	\$13,500	-	\$6,787	\$6,713	
Learning Labs	-	-	-	-	\$300,000	\$300,000		\$300,000			
Recruitment into Field	\$90,000	-	-	-	\$90,000	\$90,000	\$90,000	-	\$19,443	\$70,557	
Scholarships non-TEACH	\$15,000	-	-	-	\$15,000	\$15,000	\$15,000	-		\$15,000	
Scholarships TEACH	\$6,600	-	-	-	\$6,600	\$6,600	\$6,600	-	\$372	\$6,228	
Care Coordination/Medical Home	\$600,000	-	-	-	\$600,000	\$600,000	\$599,993	\$7	\$137,620	\$462,373	
Child Care Health Consultation	\$7,560	-	-	-	\$7,560	\$7,560	\$7,542	\$18	\$553	\$6,989	
Nutrition/Obesity/Physical Activity	\$95,000	-	-	-	\$95,000	\$95,000	\$95,000	-	\$19,668	\$75,332	
Oral Health	\$130,000	-	-	-	\$130,000	\$130,000	\$130,000	-	\$15,847	\$114,153	
Newborn Follow-up	-	-	-	-	\$100,000	\$100,000	\$98,959	\$1,041		\$98,959	
Parent Outreach and Awareness	\$60,000	-	-	-	\$60,000	\$60,000	\$60,000	-	\$14,111	\$45,889	
Statewide Evaluation	\$34,346				\$34,346	\$34,346	\$34,346	-	\$34,346	\$0	
Community Awareness	\$30,000	-	-	-	\$30,000	\$30,000	\$30,000	-		\$30,000	
Community Outreach	\$63,000	-	-	-	\$63,000	\$63,000	\$63,000	-	\$33,954	\$29,046	
Media	\$10,000	-	-	-	\$10,000	\$10,000	\$10,000	-		\$10,000	
Total Allotment:		\$1,387,675	-	-	-	\$1,787,675	\$1,787,675	\$1,482,557	\$305,118	\$372,817	\$1,109,740
Total Unallotted:		\$704,522	\$422,965	\$133,145	(\$531,281)	\$729,351					